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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION OF DEMOCRACY AND HUMAN RIGHTS IN HAITI

Programme budget implications of draft resolution A/51/L.77

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Request contained in the draft resolution

1. By operative paragraphs 1, 2 and 3 of draft resolution A/51/L.77, the General Assembly would:

(a) Welcome the recommendation of the Secretary-General contained in his report (A/51/935) to renew the mandate of the joint participation of the United Nations with the Organization of American States (OAS) in the International Civilian Mission to Haiti (MICIVIH), with the tasks of: (i) providing technical assistance at the request of the Government of Haiti in the field of institution-building, such as the training of the police and support for efforts towards judicial reform and the establishment of an impartial judiciary; (ii) supporting the development of a programme for the promotion and protection of human rights in order to further the establishment of a climate of freedom and tolerance propitious to the consolidation of long-term constitutional democracy in Haiti and to contribute to the strengthening of democratic institutions; and (iii) verifying full observance by Haiti of human rights and fundamental freedoms;

(b) Decide to authorize, on the basis of the above recommendation, the renewal of the mandate of the United Nations component of MICIVIH until 31 December 1997, according to the terms of reference and modalities under which the Mission is operating;

(c) Request the Secretary-General to continue to develop appropriate means to identify resources for the Mission within the limits of the approved budget for the current biennium.

B. Relationship of the proposed request to the medium-term plan for the period 1992-1997

2. The above request is related to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peacekeeping, research and the collection and analysis of information, of the medium-term plan for the period 1992-1997, as revised.[1]

C. Activities by which the proposed request would be implemented

3. Under the terms of draft resolution A/51/L.77, the mandate of the joint participation of the United Nations with OAS in MICIVIH would be renewed and the mandate of the United Nations component of the Mission would be extended until 31 December 1997. The Mission would continue to include a United Nations and an OAS contingent of personnel.

4. As indicated in the report of the Secretary-General (A/51/935), the responsibilities of MICIVIH during its next mandate period would be to support effectively the expected judicial reform efforts as well as to contribute to institution-building and the strengthening of democracy, through technical assistance and through its monitoring and human rights and civic education activities.

5. The current authorized staffing of the United Nations component of the Mission consists of 116 staff, comprising 32 international staff, headed by a Deputy Executive Director and Chief of Section on Judicial Affairs and Institution-building at the D-1 level, 80 staff at the local level and 4 United Nations Volunteers. This is shown in the table below.

6. The Mission's staffing would be supplemented by experts on judicial reform, institution-building and civic education; and the continuation of the activities of the Ombudsman's Office.

Table

Current and proposed staffing table for the period from 1 August to 31 December 1997

	Professional category and above						General Service and other						
	D-1	P-5	P-4	P-3	P-2/1	Total	FS	GS (OL)	Total	Total international	UNV	Local	Grand total
Substantive divisions													
Judicial Affairs and Institution-building	1	-	1	2	-	4	-	-	-	4	1	2	7
Promotion and protection of human rights	-	-	-	3	-	3	-	-	-	3	1	-	4
Evaluation unit	-	-	-	1	1	2	-	-	-	2	1	-	3
Regional offices	-	-	5	12	2	19	-	-	-	19	1	-	20
Secretariat	-	-	-	-	-	-	-	1	1	1	-	12	13
Administrative support	-	-	-	1	-	1	2	-	2	3	-	66	69
Total	1	-	6	19	3	29	2	1	3	32	4	80	116

D. Additional requirements for 1997

7. Should the General Assembly adopt draft resolution A/51/L.77, the additional requirements for the extension of the mandate of the International Civilian Mission for the period from 1 August to 31 December 1997, at its present level, would amount to $2,585,100, net of staff assessment, as summarized below:

	United States dollars
Salaries and common staff costs	1 526 800
Mission subsistence allowance	427 900
Travel of staff	23 800
Consultants	172 700
United Nations Volunteers	86 500
Rental and maintenance of premises	78 700
Vehicle operations	92 600
Communications	27 500
Public information and education programme	124 800
Miscellaneous supplies and services	18 800
Freight and related costs	5 000
Total	2 585 100

8. The detailed breakdown of the cost estimates for the period from 1 August to 31 December 1997 is contained in annex I to the present document. The Mission's specific cost parameters are contained in annex II. Additional supplementary information on the estimates is contained in annex III.

9. The estimates indicated above and detailed in the annexes to the present document have been made on the assumption that a peacekeeping presence would continue and that administrative backstopping would therefore continue to be provided to MICIVIH. Should this assumption not prove to be so, it may be necessary to re-examine MICIVIH's requirements for backstopping and to report accordingly to the General Assembly at its fifty-second session.

E. Contingency fund

10. As the activities relating to MICIVIH are of an extraordinary nature, they should continue to be dealt with, as was done on previous occasions, outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Potential for absorption

11. No provision has been made in the proposed programme budget for the biennium 1996-1997[2] under section 3, Peacekeeping operations and special missions, to cover the 1997 net additional requirements of $2,585,100 related to the activities of MICIVIH.

12. Should the General Assembly decide to adopt draft resolution A/51/L.77 and extend the mandate of the Mission for a further period of five months through 31 December 1997, the estimated requirements for that extension would amount to $2,585,100 net of staff assessment.

13. The Secretary-General believes that it would be possible to absorb the additional cost of $2,841,300 gross within the totality of the revised budget appropriation of $2,603,280,900 for the biennium 1996-1997 given the fact that the United States dollar has appreciated to a significant extent since December 1996.

G. Action required by the General Assembly

14. Should the General Assembly adopt draft resolution A/51/L.77, the Secretary-General would request the authority to enter into commitments in an amount not to exceed $2,585,100 under section 3 of the programme budget for the biennium 1996-1997. Commitment authority of $256,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

15. The related requirements will be reflected in the context of the second performance report of the programme budget for the biennium 1996-1997, to be presented to the General Assembly at its fifty-second session.

Notes

[1] Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 and corrigendum (A/47/6/Rev.1 and Corr.1), vol. I.

[2] Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).

Annex I
Cost estimates for the period from 1 August to 31 December 1997

(Thousands of United States dollars)

		1 August to 31 December 1997			
		Prior period (1)	*Total costs (2)=(3)+(4)*	*Non-recurrent costs (3)*	*Recurrent costs (4)*
1.	**Military and civilian personnel costs**				
	(a) Military observers	–	–	–	–
	Mission subsistence allowance	–	–	–	–
	Travel costs	–	–	–	–
	Clothing and equipment allowance	–	–	–	–
	Death and disability compensation	–	–	–	–
	Subtotal	–	–	–	–
	(b) Civilian police				
	Mission subsistence allowance	–	–	–	–
	Travel costs	–	–	–	–
	Clothing and equipment allowance	–	–	–	–
	Subtotal	–	–	–	–
	Total, line 1	–	–	–	–
2.	**Personnel costs**				
	(a) International and local staff				
	International staff salaries	1,296.0	964.1	–	964.1
	Local staff salaries	140.0	100.0	–	100.0
	Consultants	187.5	172.7	–	172.7
	Common staff costs	625.4	462.6	–	462.6
	Mission subsistence allowance	593.0	427.9	–	427.9
	Other travel costs	12.7	23.8	–	23.8
	Subtotal	**2 854.6**	**2 151.1**	–	**2 151.1**
	(c) United Nations Volunteers	121.1	86.5	–	86.5
	Subtotal	**121.1**	**86.5**	–	**86.5**
	Total, line 2	**2 975.7**	**2 237.6**	–	**2 237.6**

		1 August to 31 December 1997		
	Prior period (1)	Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
3. Premises/accommodation				
Rental of premises	59 3	42.4	–	42.4
Alterations and renovations to premises	5.9	4.2	–	4.2
Maintenance services	3.6	3.0	–	3.0
Utilities	23.1	16.5	–	16.5
Total, line 3	**91.9**	**66.1**	**–**	**66.1**
4. Transport operations				
Spare parts, repairs and maintenance	76.2	54.5	–	54.5
Petrol, oil and lubricants	46.8	33.8	–	33.8
Insurance	4.4	4.4	–	4.4
Total, line 4	127.4	92.7	–	92.7
5. Communications				
(a) Complementary communications				
Communications equipment	–	–	–	–
Spare parts and supplies	4.5	4.5	–	4.5
Workshop and test equipment	–	–	–	–
Commercial communications	32.2	23.0	–	23.0
Subtotal	**36.7**	**27.5**	**–**	**27.5**
(b) Main trunking contract	–	–	–	–
Total, line 5	**36.7**	**27.5**	**–**	**27.5**
6. Supplies and services				
(a) Miscellaneous services				
Contractual services	7.0	5.0	–	5.0
Security services	17.6	12.6	–	12.6
Subtotal	**24.6**	**17.6**	**–**	**17.6**

	Prior period (1)	1 August to 31 December 1997 Total costs (2)=(3)+(4)	Non-recurrent costs (3)	Recurrent costs (4)
(b) Miscellaneous supplies				
Stationery and office supplies	4.2	3.0	–	3.0
Medical supplies	4.2	3.0	–	3.0
Sanitation and cleaning materials	2.1	1.5	–	1.5
Subscriptions	3.5	2.5	–	2.5
Electrical supplies	3.5	2.5	–	2.5
Miscellaneous supplies	1.8	1.3	–	1.3
Subtotal	**19.3**	**13.8**	–	**13.8**
Total, line 6	**43.9**	**31.4**	–	**31.4**
7. Public information programmes				
Public information production costs	124.8	124.8	–	124.8
Total, line 7	**124.8**	**124.8**	–	**124.8**
8. Air and surface freight				
Commercial freight and cartage		5.0	–	5.0
Total, line 8		**5.0**	–	**5.0**
9. Staff assessment	365.9	256.2	–	256.2
Total, lines 1–9	**3 766.3**	**2 841.3**	–	**2 841.3**
10. Income from staff assessment	365.9	256.2	–	256.2
11 Voluntary contributions	–	–	–	–
Total, lines 10–11	365.9	256.2	–	256.2
Gross requirements	3 766.3	2 841.3	–	2 841.3
Net requirements	3 400.4	2 585.1	–	2 585.1
Total resources	3 400.4	2 585.1	–	2 585.1

ANNEX II

Supplementary information on the cost estimates for the period from 1 August to 31 December 1997

Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
1. Mission subsistence allowance					
(a) First 30 days					
D-1	142.60		142.60		
Others	124.00		124.00		
(b) After 30 days					
D-1	100.10		100.10		
Others	87.00		87.00		
2. Travel costs (round-trip)					
(a) Air					
Military personnel					
Civilian police					
Staff	750.00		750.00		Airfare and excess baggage
(b) Daily subsistence allowance					
New York	202.00		202.00		
Port-au-Price	135.00		135.00		
3. Civilian personnel					
International staff	32	32			
Local staff	80	80			
United Nations Volunteers	4	4		4 325.00	Per United Nations Volunteer
4. Premises					
(a) Rental					
Headquarters	12 500.00			12 500.00	Rental of premises is shared between United Nations and Organization of American States (OAS) on a 50-50 basis
Cap Haitien	1 500.00			1 500.00	
Gonaives	600.00			600.00	
Jacmel	800.00			800.00	
Hinche	850.00			850.00	
Jeremie	700.00			700.00	
(b) Minor alterations	1 695.00			1 695.00	Shared with OAS on 50-50 basis

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Explanation
(c) Security services	420.00			420.00	Cost for six locations, headquarters and field
5. Maintenance services					
Cleaning services	4 200.00			4 200.00	Shared with OAS on a 50-50 basis
6. Utilities					
Electricity and water	500.00			500.00	Shared with OAS on a 50-50 basis
Generator fuel	200.00			200.00	Shared with OAS on a 50-50 basis
7. Transport operations					
Maintenance of vehicles	33 vehicles at $330 each per month	33		330.00	Monthly cost per vehicle
Petrol	$0.95 per vehicle per day at 6.9 gallons per vehicle		0.95		Daily cost per vehicle per day at 6.9 gallons per vehicle per day
Oil and lubricants	2 per cent of petrol costs				10 per cent of petrol costs
Insurance	$145 per vehicle			145.00	Rate per vehicle per annum at $350 each prorated during the mandate period
8. Commercial communications					
Inmarsat transponder lease	1 600.00			1 600.00	Assumes sharing of cost with a peacekeeping presence in Haiti
Spare parts and supplies	900.00			900.00	
Local telephone charges	3 000.00			3 000.00	
9. Miscellaneous services					
Sanitation, waste management garbage removal, etc.	500.00			500.00	
Other miscellaneous services	500.00			500.00	Rental of photocopying, bank charges

ANNEX III

International Civilian Mission in Haiti: supplementary information on the cost estimates for the period from 1 August to 31 December 1997

	Estimates required for 1997 (United States dollars)
A. Personnel costs	
Salaries and common staff costs	1 526 800
The requirements relate to salaries and common staff costs for the continuation of 32 international staff ($1,375,100) shown in the table, consisting of 29 staff in the Professional and higher categories, one in the General Service and two in the Field Service categories. Salaries and common staff costs of 80 local staff, estimated at $303,400, would be shared between the United Nations and OAS on an equal basis. The United Nations share of salaries and common staff cost of local staff would amount to $151,700.	
Mission subsistence allowance	427 900
The estimated requirements relate to the payment of mission subsistence allowance to the 32 international staff, at the rate of $87 per day for 153 days, subject to a supplement of 15 per cent for the Deputy Executive Director (D-1 level).	
Travel of staff	23 800
Provisions are made for other official travel of staff between New York and the Mission area for liaison meetings and consultations. The calculation is based on five journeys during the five-month period at an average cost of $750 per round trip New York/Port-au-Prince/New York ($3,800) and daily subsistence allowance for five days per trip at $135 per day ($3,400); and five round trips between Port-au-Prince/New York/Washington/New York for consultation meetings in New York and Washington ($3,800), plus daily subsistence allowance for five days per trip at $202 per day ($5,100). An assessment team consisting of three staff is expected to visit the Mission area for a period of two weeks. Estimates are based on an average cost of $750 per round trip between New York/ Port-au-Prince/New York and daily subsistence allowance at $135 per day.	

	Estimates required for 1997 (United States dollars)
Consultants	172 700

For the next mandate period, the Mission would continue to need specialized expertise in the fields of judicial reform, juvenile justice; detention of women; crime prevention and conflict resolution; criminal investigation; and prosecution of past human rights violations; and an ombudsman. Provision is made for six international consultants for 60 days each, at an average fee of $250 per day ($90,000). Subsistence allowance is estimated at $135 per day for the first 30 days and $87 per day thereafter ($40,000) and six round-trip journeys between New York and Port-au-Prince at $750 ($4,500). The services of one local consultant expert in constitutional rights and criminal law who is able to express legal terminology in Creole will also be required during the mandate period. Remuneration fees are estimated at $38,200.

United Nations Volunteers	86 500

The provision relates to four United Nations Volunteers acting as human rights observers, at an average cost of $4,325 per Volunteer per month for five months.

Total personnel costs	2 237 700

B. Operational costs

Rental and maintenance of premises	78 700

Provisions for rented premises ($84,800) relate to the rented premises at Port-au-Prince ($62,500) and five regional offices ($22,300). The monthly rates are indicated in annex II above. In accordance with the terms of the memorandum of understanding with OAS, the United Nations will be required to pay 50 per cent, or $42,400, of the total rental cost. Renovation and monthly maintenance of the premises are estimated at 10 per cent of the rental cost, or $8,500, and cleaning services are estimated at $200 per month per location, or $6,000 for six rented premises. The total cost, amounting to $14,500 will be shared between the United Nations and OAS on an equal basis, the United Nations share being $7,250. Utilities are estimated at $32,900, including the cost of generator fuel. The total cost will be shared between the United Nations and

	Estimates required for 1997
	(United States dollars)

OAS on an equal basis. The United Nations share would thus amount to $16,450. Provisions for miscellaneous services contracts relate to local security services required on a 24-hour basis ($12,600).

Rental and maintenance of vehicles — 92 600

Provision is made for vehicle spare parts, regular maintenance and repairs for the 30 United Nations-owned vehicles and 3 OAS vehicles ($54,500), at an estimated cost of $330 per vehicle per month calculated for five months. Petrol is estimated at 6.9 gallons per vehicle per day for 153 days at $0.95 per gallon ($33,100) and oil and lubricants are estimated at 2 per cent of the fuel costs ($700). Provision is also made for the cost of third-party liability insurance to cover the fleet of 30 United Nations vehicles based on an annual premium per vehicle of $250, prorated for five months, or $145 per vehicle ($4,400). OAS will be responsible for arranging for insurance for its own vehicles.

Communications — 27 500

Provision is made for charges related to ultra-high-frequency network (UHF), including repeater and site leases ($8,000); telephone ($15,000); and spare parts and supplies ($4,500).

Public information and human rights education programme — 124 800

The total estimated cost of the public information and human rights education programme is $249,600 and relates to training seminars and workshops on human rights and civic education; production and publication of materials in Creole and French; production of radio and television programmes on human rights issues, etc. The cost will be shared between the United Nations and OAS on a 50-50 basis, the United Nations share being $124,800.

	Estimates required for 1997
	(United States dollars)
Miscellaneous supplies and services	18 800

Requirements for miscellaneous supplies and services are estimated at $18,800 for five months. They relate to the following: contractual services in respect of sanitation and waste management, garbage removal, emptying septic tanks and other sewage management ($2,500); other miscellaneous services, including bank charges ($2,500); stationery and office supplies ($3,000); sanitation and cleaning materials ($1,500); medical supplies ($3,000); electrical supplies ($2,500); subscription to newspapers and periodicals ($2,500); and other miscellaneous supplies ($1,300).

Freight and related costs	5 000

Provision is made for freight charges related to the shipment of various types of documentation, including clearing costs. The estimates are calculated at $1,000 per month for five months.

Total operational costs	347 400
Grand total	2 585 100